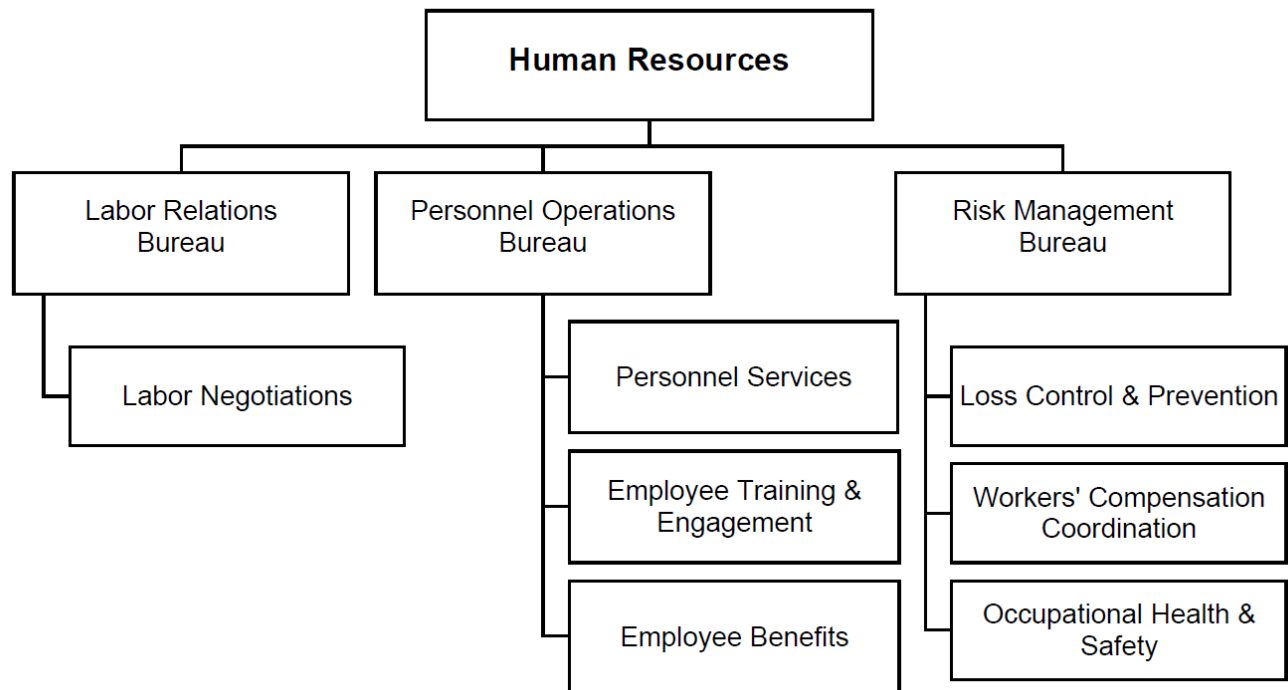


# Human Resources



Alejandrina R. Basquez, Director

Fred Verdugo, Deputy Director, Personnel Operations

Dana Anderson, Manager, Labor Relations

Randall Sellers, Manager, Risk Management

# Department Overview

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## **Mission:**

To provide leadership and operational support to City departments to enhance their ability to recruit and retain a qualified, diverse workforce and to effectively manage business risks.

## **Core Services:**

- Provide the leadership and operational support needed to attract, retain and develop a qualified and diverse workforce so that all City departments can effectively and efficiently provide their core services to the community, meet their operational goals and provide exceptional service.
- Protect the City's assets and promote sustainable management of the City's resources through effective risk management and long-term planning.
- Preserve the City's investment in its workforce through higher retention rates by providing fair compensation, benefits, career development and training, and a respectful employee-friendly workplace.
- Evaluate and improve processes, including rules and organization structure that inhibit our ability to staff critical functions and services.

## **FY 19 Focus:**

In FY 19, the Human Resources Department will continue to support City departments so they can fill vacancies in a timely manner and retain a diverse and qualified workforce while limiting the City's liability by ensuring compliance with government regulations.

As part of the FY 19 Budget, the Department will continue its partnership with the Technology & Innovation Department in the implementation of the City's new Enterprise Resource Planning System, "LB COAST." Significant staff resources are being assigned to this project that will wholly replace the existing antiquated Human Resources Information System. The target "Go Live" date for Phase I Financials is early 2019, with Phase II, HR/Payroll implementation, following approximately 6 months after. Human Resource staff has been dedicated to the project since July 2017. The implementation of the new financial and human resource systems will allow the City to be more efficient in the use of our resources and will modernize many of our processes, in accordance with Mayor Garcia's vision for the City.

The Department will also continue to offer citywide training and development opportunities, recruitment and retention activities, and organizational development services so employees can strengthen their skills in preparation for leadership roles. Also, the Department is working to enhance a training program to increase the use of technology, implement industry best practices and link training to core competencies. The Department is also developing an employee engagement plan aimed at reducing employee turnover and increasing job satisfaction.

In addition, Human Resources will continue to provide other departments with safety training and consultations, facility inspections, accident monitoring and reporting, policy development, mitigation of workplace hazards, reduction of injuries and vehicle accidents, and ensure compliance with Cal-OSHA and other safety regulations. The Department, in its support of all differently-abled employees, strives to continue to be in compliance with state and federal disability laws, ensuring employees are informed regarding their benefits and their responsibilities.

## Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	6.4%	7.0%	7.0%	7.0%

The data reflects resignations, dismissals, deaths, layoffs and retirements, among other types of departures. The turnover rate is reported by calendar year rather than fiscal year. At this time, it is difficult to gauge the turnover rate for calendar year 2018. The rate is heavily influenced by retirements, with a high number of retirements occurring in December.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percentage of grievances that come to HR and are resolved at the HR level	78.6%	100%	87.5%	100%

The Department makes every effort to resolve each grievance it receives. By resolving grievances internally, the City demonstrates its commitment to upholding the terms of the MOUs with employee organizations. In addition, the City saves time and other resources by handling grievances internally rather than through arbitration. Human Resources will continue to handle grievances expeditiously and with great diligence for the remainder of FY 18 and through FY 19 in order to achieve a 100 percent resolution rate.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Injury and Illness Incident Rate per 100 Employees (Cal-OSHA)	6.2	9.0	7.0	7.0

The Occupational Safety and Health Administration (OSHA) established this measure so that agencies may assess their safety performance compared to other entities. Injuries and illnesses resulting in death, loss of consciousness, restriction of work duties, and transfer of duties, lost workdays or medical treatment beyond first aid are reported. The rate is an estimate based on the calendar year rather than fiscal year.

# FY 18 Accomplishments

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## Labor Relations

- Successively resolved approximately ten (10) unfair labor practice charges filed against the City through the Public Employment Relations Board (PERB).
- Successfully facilitated multiple labor relations workshops for City management regarding the obligation to meet and confer and legal compliance.
- Successively negotiated the remaining 3 open contracts resulting in new and successor Memorandum of Understandings.

## Talent Acquisition

- Successfully improved recruitment efficiency through the utilization of NeoGov software to automate the requisition hiring approval process to improve approval processing time, elimination of duplication of work.
- Successfully implemented a FUSE staffed project aimed at conducting a top to bottom review of the recruitment and hiring practices with the focus on streamlining the hiring and onboarding of qualified talent.
- Introduced new training classes and programs to enhance employee training and development and also provide on-going leadership and supervisory skills training to management staff, such as “Leadership Academy I and II”, “Labor Negotiations 101”, “Conducting EEO Investigation” “FLSA Compliance” and “Workplace Violence Prevention Training.”
- Prepared an updated Equal Employment Opportunity Plan that provides a detailed comparison of City workforce against census data. Key finding: City’s minority workforce exceeds the relevant labor market benchmark in all EEO job categories except sworn and skill craft.
- Developed a comprehensive Diversity Report that provides a summary demographic data Citywide and by department by gender, age, ethnicity and a comparison of salary data between men and women.

## Employee Development

- More than 1,300 employees participated in Citywide employee training in FY 17/18, i.e. New Employee Orientation and other miscellaneous trainings (excluding sexual harassment awareness training), a more than 90 percent increase in training taken compared to the previous fiscal year. Over 141 supervisors completed the Leadership Academy I and II in FY 2017/2018.
- Successfully trained more than 200 new employees in the on-going New Employee Orientation (NEO) program that covers policies, safety, benefits, retirement, ethics, and general information about the City. NEO also provides the opportunity to meet and interact with key City staff.
- Successfully completed state mandated bi-annual Sexual Harassment Prevention training for supervisors and incorporated new Abusive Conduct training in compliance with AB 2053 by training 1,484 supervisors, managers and lead staff.
- Implemented two all-day training academies for the Administrative Officers and Payroll/Personnel Assistants to educate staff regarding best practices, procedures, and legal requirements, etc. and

## **FY 18 Accomplishments**

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continue to reinforce that training through bi-monthly brown lunches and teleconferences on various topics.

### **Occupational Health & Safety**

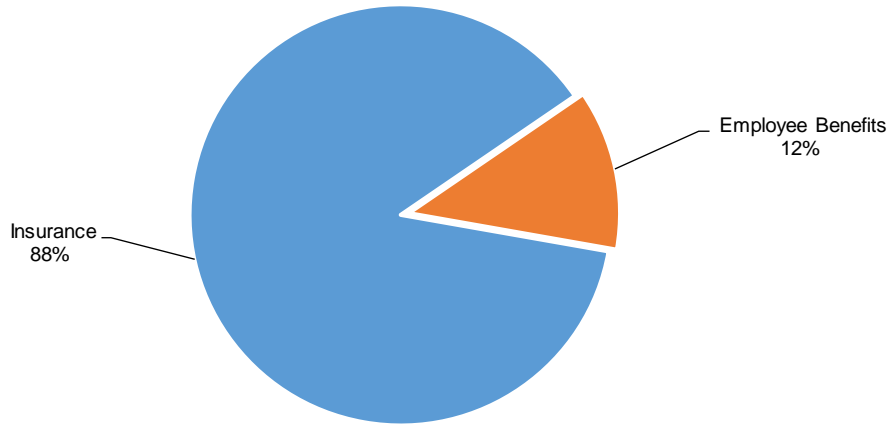
- The Occupational Health Services Division (OH) logged in over 4,800 encounters, which includes but are not limited to, post offer pre-employment physicals, occupational injury/illness follow ups, and over 509 Tuberculosis (TB) skin tests during the fiscal year.
- The OH Division administered over 124 (to date) free Flu vaccines to City employees by hosting several flu shot clinics in various departments, including Fire, Police, and Health & Human Services.
- The Safety Division (Safety) successfully coordinated the response and insurance claim processing for City property affected by the massive storms that battered southern California in January of 2017.
- Safety successfully settled, abated and closed four (4) Cal/OSHA investigations in the City's favor.

### **Benefits Administration**

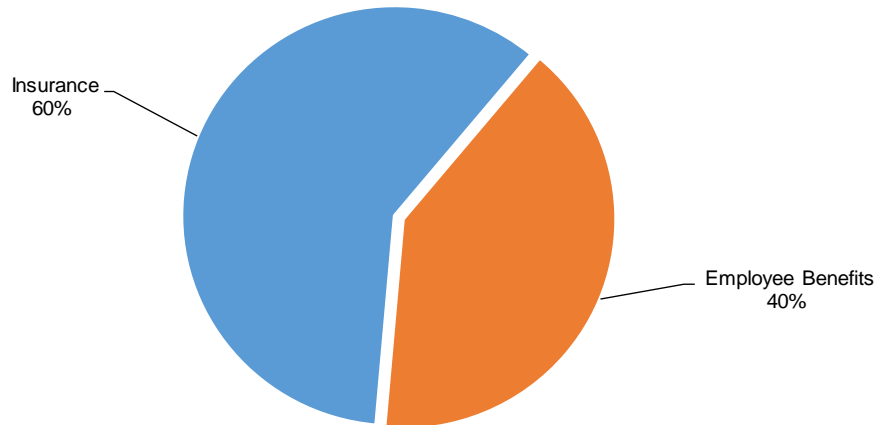
- Successfully negotiated a minimal increase for the City's self-funded PPO and fully insured HMO Plans of 1.5 percent (industry trend 7.6 percent on the PPO plan; and although the year two rate cap on the HMO plan was set to 8 percent the negotiated increase was finalized at 5 percent of which 3.3 percent was attributed to mandatory ACA fees.
- The final phase of the COBRA/Direct Pay implementation has been completed. With the implementation of a weekly file feed to the third-party administrator, departments and the Benefits Office no longer have the administrative burden of completing paper COBRA enrollment forms for qualified beneficiaries. This initiative meets the City's compliance obligation in this critical area and ensures timely notifications to qualified COBRA beneficiaries. Enrollees pay the third-party administrator directly, eliminating the need for the Benefits team to manage and deposit personal checks and money orders.
- Retirees can select vision coverage as a separate benefit, providing flexibility for retirees who opt not to continue the benefit after retirement. Previously, vision coverage was bundled with the health plan(s) and enrollment was automatic. As the City transitions to LB Coast, having a separate deduction for retiree vision coverage will allow greater transparency to retirees who will have access to Employee Self Service to view his/her benefits.
- Engaged departments to be more proactive in making the Employee Assistance Program (EAP) brochures available to employees. The Citywide Return to Work Program and The Worker's Comp department has also started distributing EAP brochures to injured workers as a way of facilitating a smoother transition back into the workforce and to also build goodwill amongst this group of employees who have expressed that they feel forgotten about once on Total Temporary Disability (TTD).
- Open enrollment communications have evolved into a full campaign that includes postcard mailers, webinars, informational videos with professional voiceovers, tweets, paycheck flyers, in-person meetings and benefits booklets with advanced "flip-page" technology.
- To assist employees with retirement preparation, the CalPERS retirement workshop has been expanded to include topics on Social Security, Medicare and the City's health plans.

# FY 19 Budget

## FY 19 Revenues by Fund



## FY 19 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
Insurance	1,473,130	7,765,908	(6,292,778)
Employee Benefits	207,305	5,246,578	(5,039,273)
<b>Total</b>	<b>1,680,435</b>	<b>13,012,486</b>	<b>(11,332,051)</b>

## Summary of Changes\*

EMPLOYEE BENEFITS FUND	Impact	Positions
Add a Personnel Analyst III to support employee training and Equal Employment Opportunity offset with a reduction of contract budget for this service in the Citywide Activities Department.	123,055	1.00
Add one Personnel Analyst IV and reallocate one Personnel Analyst III to support the implementation of the LB COAST project offset by project funding.	-	1.00
Upgrade one Personnel Assistant II to an Assistant Administrative Analyst II and one Clerk Typist II to a Clerk Typist III for the Employee Benefits program and the Equal Employment Opportunity program offset by a reduction in materials and supplies.	-	-
One-time funding to add additional employee benefits of \$93,305 through WageWorks from the reimbursement of the original set-up payment used to initiate an account with the firm.	-	-
One-time funding to expand the City's Employee Wellness Program specifically geared towards first-responders who address critical incidents involving trauma.	150,000	-

\*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

## Executive Office Bureau (Director)

### Key Services:

#### 1. Department Budget Administration

- Budget Development
- Budget Monitoring
- Payment Processing Approval

#### 2. Leadership & Analysis

- Project Management
- Policy and procedure development
- Executive management requests
- Department administration

#### 3. Office Management & Communications

- Council letters
- Interdepartmental communications
- Clerical supervision
- Public Records Act and subpoena coordination

#### 4. Personnel Services

- Payroll
- Personnel Transactions

**FY 19 Funding Sources:** Employee Benefits Fund 61%, Insurance Fund 39%

<b>Executive Office</b>	<b>Actuals FY 17</b>	<b>Adjusted* FY 18</b>	<b>Proposed* FY 19</b>
Revenues	(1,049)	-	-
Expenditures	1,051,716	948,960	1,001,543
FTEs	3.45	3.20	3.20

\*Amounts exclude all-years carryover.

### Narrative:

The budget for this Bureau enables the Director of Human Resources to provide department-wide management, support and oversight of the Department and internal administration and as well as efforts with citywide implications.

For FY 19, the Bureau will continue to seek and implement Department wide policies and practices that can enhance the way we provide services to internal and external customers.



# Labor Relations Bureau

## Key Services:

### 1. Citywide Labor (Union) Relations/Negotiations

- Develop strategies for labor negotiations
- Research & analyze data
- Labor contract (MOU) implementation and administration; provide training to departments on labor obligations
- Keep current on continuously evolving labor trends
- Process and oversight of grievances
- Conduct Meet & Confer meetings with labor unions
- Research, evaluate impacts of, & implement new laws, policies, rules and regulations governing employee and labor relations
- Provide data, reports and documents for unions, management and City Council
- Ensure departments comply with labor laws, policies, rules and regulations
- Conduct Contract Negotiations/Discussions
- Facilitate relationships between labor and management through Labor/Management Committees
- Provide representation on labor actions in various judicial forums

**FY 19 Funding Source:** Employee Benefits Fund 100%

Labor Relations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	1,028,990	957,618	1,014,742
FTEs	5.00	6.00	6.00

\*Amounts exclude all-years carryover.

## Narrative:

The Labor Relations Bureau is responsible for negotiating on behalf of the City with representatives of the eleven (11) recognized employee organizations (unions) regarding wages, hours and other terms and conditions of employment. The Labor Relations Bureau facilitates an open dialogue between labor and management based upon respect with the mutual goal to attract and maintain an efficient and qualified workforce with competitive compensation and benefits that will provide support for the City's overall mission. Labor Relations is committed to finding creative ways to meet our customer's needs that will be a win-win situation for the City of Long Beach and its employees.

The Labor Relations Bureau is currently experiencing higher than average activity levels due to the increase of City projects such as the new Civic Center, LB Coast HR Financial System and various other projects which has resulted in an increase of meet and confer obligations, information requests, mediations and unfair labor practice charges faced by the City from the California Public Employment Relations Board (PERB). The Bureau has also been faced with an increase in union decertification and certification requests which has resulted in an expanded number of employee organizations bargaining unions the City is required to bargain with. For FY 19, the Bureau anticipates completing the remaining contract negotiations, fulfilling meet and confer obligations and working with departments to ensure legal compliance in labor relations through additional education and training to City management.

For FY 19, the Division will continue to take a proactive role in addressing the increasing number of labor related issues.

# Personnel Operations Bureau

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## Key Services:

### 1. Citywide Employee Relations

- Train Department staff on personnel related matters
- Provide direction, support, and consultation to City departments on personnel & discipline issues
- Ensure implementation of City Manager directives and City Council's resolutions on all HR issues
- Conduct classification and/or compensation studies
- Provide representation on personnel actions in various judicial forums
- Research, evaluate the impacts, and implement new laws, policies, rules and regulations governing employee relations
- Coordinate employee reductions in force
- Provide liaison to Civil Service Commission for City Manager departments
- Ensure departments comply with current and new labor laws, policies, rules and regulations
- Develop and amend classification specifications

### 2. Citywide Personnel Administration

- Administer, maintain, update and validate HRMS system
- Process, review, and track all personnel transactions
- Maintain personnel files
- Support and train departments with detailed personnel processes and procedures
- Coordinate, research and evaluate new systems or system updates

### 3. Oversee the Administration of the City's Equal Employment Opportunity Plan (EEO)

- Oversee City's internal complaint resolution process
- Investigate/monitor the investigation of EEO/ADA complaints
- Monitor ADA Reasonable Accommodations Assessments
- Process City's response to complaints filed with outside regulatory agencies for EEO
- Oversee the implementations or revisions of policies and procedures for EEO
- Administer Sexual Harassment Training (Certified Trainer)
- Respond to internal and external inquiries
- Coordinate compliance with laws and regulations regarding hiring
- Generate annual EEO status reports for City Manager, Mayor and City Council
- Monitor Citywide & Departmental EEO stats
- Prepare EEO Plan every 3 years
- Provide administrative support and compliance oversight to Departments regarding ADA matters

### 4. Organizational and Professional Development

- Assess training and development needs
- Establish training and development criteria
- Schedule trainings/workshops/programs
- Oversees training attendance and participation
- Implement and manage employee recognition programs

### 5. Oversee/Coordinate Health, Dental & Life Insurance Benefits

- Administer health & dental plans
- Coordinate benefits-related training for departmental PPA's
- Oversee annual charity drive process
- Oversee Open Enrollment process
- Respond to employee/retiree inquiries & complaints
- Oversee Flexible Spending Program
- Oversee Disability and Unemployment claims processing
- Oversee Citywide Wellness Program and committee

### 6. Oversight/Coordination of Retirement Counseling

- Monitor/update retirement information
- Coordinate retirement counseling workshops & training

### 7. Integrated Disability Management/Return to Work Coordination

- Liaison to departments and managers
- Serve as Subject Matter Expert to departments
- Case Management to ensure compliance with state and federal Disability law

## Personnel Operations Bureau

**FY 19 Funding Source:** Employee Benefits Fund 100%

<b>Personnel Operations</b>	<b>Actuals FY 17</b>	<b>Adjusted* FY 18</b>	<b>Proposed* FY 19</b>
Revenues	157,737	114,000	207,305
Expenditures	2,693,019	3,134,291	3,619,817
FTEs	16.55	16.50	18.50

\*Amounts exclude all-years carryover.

### Narrative:

This Bureau provides essential support to all City departments in various matters related to human resource management. Bureau staff members coordinate with department staff to address a wide-range of workplace issues, respond to the unique needs of employees and ensure proper implementation of personnel policies and procedures. Having these functions centralized in Human Resources Department facilitates information sharing and implementation of best practices across City departments. The Bureau will continue to provide lunchtime brown bag sessions with key Managers who oversee personnel services to discuss select topics of interest and exchange ideas on how to approach specific challenges. The monthly Administrative Officers meetings also assist in keeping City departments updated on the latest changes and trends in personnel management and help build cohesion among the team of human resource professionals throughout the City.

The Employee Benefits Division continually examines opportunities to achieve savings while providing City employees and retirees with a quality, competitive healthcare program in order to promote a healthy, stable workforce. Staff within the Employee Benefits Division engages in the following tasks to ensure efficient administration of the program: premium collections and reconciliation summaries, contribution and disbursement summaries, respond to benefits-related inquiries and requests, and provides staff support to the Health Insurance Advisory Committee.

The Equal Employment Opportunity (EEO) section handles harassment/discrimination and ADA-related complaints, responds to the regulatory agencies, i.e. Equal Employment Opportunity Commission (EEOC) and the Department of Fair Employment and Housing (DFEH), and maintains employee demographic information by ethnicity and gender.

The Employee Training and Engagement Division offers opportunities citywide for employee development through comprehensive programs and workshops to ensure optimal service delivery. This Division provides cost-effective training opportunities to enhance skills and abilities which add to organizational efficiency and increases employee morale. Some of the successful programs include, but are not limited to, Leadership Academy I (Fundamentals of Supervision), Leadership Academy II (Fundamentals of Leadership), New Employee Orientations (NEOs), Customer Service training, Preventing Workplace Harassment, Team Building, Business Writing and Time Management. The Division partners with the Gateway Public Consortium (Liebert Cassidy Whitmore), which offers trainings on employment law, labor relations and employee relations matters.

For FY 19, the Bureau will add two full time analysts to ensure projects are completed in a timely manner, while personnel support the LB COAST project and the Equal Employment Opportunity Division.

# Risk Management Bureau

## Key Services:

### 1. Loss Control and Safety Assessments

- Conduct IAQ & IH investigations
- Coordinate DOT random drug/alcohol program
- Recordkeeping
- Assist with incident investigations and corrective actions

### 2. Risk Management/Insurance/Risk Transfer

- Review insurance certificates and endorsement for compliance
- Review contracts and lease language
- Provide third-party requests for evidence of City's self-insurance coverage
- Preparation of departmental allocations
- Purchase insurance policies for the City
- Conduct Risk Assessments for City projects

### 3. Workers' Compensation Coordination/Injury Reporting & Monitoring

- Liaison to Employees, Managers and Claims Office for Workers Compensation
- Serve as Subject Matter Expert to Departments.
- Worker's Compensation Training for departments

- Oversee the path of the claimant to completion (i.e. return to work, retirement)

### 4. Safety Training, Procedures and Inspections

- Track safety performance of City Departments
- Create, review & revise safety policies/procedures
- Assess, develop and provide training
- Performs annual inspections of all City facilities

### 5. Occupational Health

- Medical care for injured employees
- Random drug testing
- Vaccinations
- Pre-Placement physicals
- OSHA compliance exams
- Counseling for employees

### 6. Emergency Preparedness Services

- Oversees the City Automated External Defibrillator Programs
- Emergency food and water
- Coordinates Citywide Floor Warden Program and training
- Assist City facilities with evacuation drills

**FY 19 Funding Source:** Insurance Fund 100%

<b>Risk Management</b>	<b>Actuals FY 17</b>	<b>Adjusted* FY 18</b>	<b>Proposed* FY 19</b>
Revenues	1,343,662	1,637,848	1,473,130
Expenditures	6,739,270	7,215,117	7,376,384
FTEs	17.00	17.30	20.30

\*Amounts exclude all-years carryover.

## Narrative:

The Bureau's mission is to increase safety consciousness and risk awareness among all employees, provide adequate protection of the City's human and physical resources and sources of revenue, increase familiarity with and preparation for potential catastrophes and provide risk management economics which balance protective measures, risk assumption and proper insurance coverage. The Bureau employs the services listed above to protect the City against loss and keep employees safe. In FY 19, the Bureau will continue to seek more efficient ways of limiting the City's liabilities and exposures by continuing to provide effective safety training and procuring cost effective insurance coverage

For FY 19 Proposed Budget, the Human Resources and Public Works Departments explored the possibility of housing Public Works Safety staff under Human Resources while providing three dedicated full time staff to Public Works. Both Departments decided to postpone the transfer for FY 19 to allow more time to study the feasibility of such task. The transfer will be reversed for the FY 19 Adopted Budget.

## Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 17	FY 18	FY 18	FY 19
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(6,674)	5,000	5,000	5,000
Revenue from Other Agencies	-	-	(1,411)	-
Charges for Services	-	-	-	-
Other Revenues	550,902	304,000	705,557	397,305
Interfund Services - Charges	949,448	1,041,291	1,041,291	894,500
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	383,630
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Total Revenues	1,493,676	1,350,291	1,750,437	1,680,435
<b>Expenditures:</b>				
Salaries, Wages and Benefits	5,122,137	6,485,817	6,407,464	7,145,550
Overtime	44,502	9,850	9,850	10,850
Materials, Supplies and Services	4,940,740	4,431,704	4,431,704	4,675,176
Internal Support	940,344	981,578	981,578	1,157,078
Capital Purchases	7,198	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	458,077	23,833	425,389	23,833
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Total Expenditures	11,512,998	11,932,782	12,255,986	13,012,486
<b>Personnel (Full-time Equivalents)</b>	42.00	43.00	43.00	48.00

\* Amounts exclude all-years carryover.

## Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Human Resources	1.00	1.00	1.00	218,574	222,945
Administrative Aide II-Confidential	1.00	1.00	1.00	61,601	62,834
Administrative Analyst III-Confidential	4.00	4.00	4.00	326,425	360,449
Administrative Analyst IV-Confidential	1.00	1.00	1.00	102,075	104,116
Assistant Administrative Analyst II-Conf	2.00	2.00	3.00	143,352	230,234
City Safety Officer	1.00	1.00	1.00	124,900	127,398
Clerk Typist II	1.00	1.00	-	46,545	-
Clerk Typist III	1.00	1.00	2.00	46,399	93,444
Clerk Typist III-Confidential	2.00	2.00	3.00	101,071	144,990
Clerk Typist III-NC	0.50	0.50	0.50	20,462	20,872
Department Safety Officer	1.00	1.00	2.00	106,276	203,950
Deputy Director of Human Resources	1.00	1.00	1.00	180,062	183,664
Executive Assistant	1.00	1.00	1.00	89,727	91,521
Human Resources Officer	4.00	5.00	5.00	586,671	617,194
Manager-Labor Relations	1.00	1.00	1.00	156,944	160,083
Manager-Risk Management	1.00	1.00	1.00	156,944	160,083
Nurse II	2.00	2.00	2.00	164,939	174,171
Occupational Health Services Officer	1.00	1.00	1.00	182,936	186,595
Personnel Analyst III-Confidential	7.00	5.00	6.00	457,706	543,682
Personnel Analyst IV-Confidential	-	2.00	3.00	204,149	288,062
Personnel Assistant II-Confidential	2.00	2.00	1.00	128,841	62,834
Public Health Physician	1.00	1.00	1.00	173,471	180,480
Safety Specialist I	0.00	0.00	1.00	-	74,865
Safety Specialist I-Confidential	1.00	1.00	1.00	63,835	68,464
Safety Specialist II-Confidential	1.00	1.00	1.00	69,887	87,085
Safety Specialist III Confidential	1.00	1.00	1.00	81,227	101,530
Secretary-Confidential	2.00	2.00	2.00	108,718	110,892
X-Ray Technician	0.50	0.50	0.50	30,023	30,624
<b>Subtotal Salaries</b>	42.00	43.00	48.00	4,133,759	4,693,062
<b>Overtime</b>	-	-	-	9,850	10,850
<b>Fringe Benefits</b>	-	-	-	2,241,107	2,545,494
<b>Administrative Overhead</b>	-	-	-	85,210	93,977
<b>Attrition/Salary Savings</b>	-	-	-	-	(81,269)
<b>Expenditure Transfer</b>	-	-	-	25,740	(105,715)
<b>Total</b>	<b>42.00</b>	<b>43.00</b>	<b>48.00</b>	<b>6,495,667</b>	<b>7,156,400</b>